

September 30, 2002

A Report to the Honorable
Mayor and City Council

City Manager's Report

City of College Station

What's Going On?

City Council Approves the Budget and Strategic Plan

Special points of interest:

- City Council Approves Budget and Strategic Plan
- City wins the 3CMA Award
- Update on Second Street Plaza Project

The Proposed Budget for Fiscal Year 2002-2003 was approved by the City Council on September 12. The total approved budget is \$148,570,352.

This is broken into two categories. \$122,285,597 was approved for Operations and Maintenance and \$26,284,755 was approved for capital projects.

The operations and maintenance portion of the budget includes police and fire service, street and drainage maintenance, parks and recreation, and public utilities including electric, water, wastewater, and sanitation services. Included in the budget is funding for the second of three phases for the operations and maintenance of Fire Station #5. This capital project was approved in the 1998 bond

election. Also approved in this budget were enhancements to code enforcement and additional resources for better communication with citizens.

The capital portion of the budget is for major projects such as street extensions, parks projects, public facilities, electric and water projects. The approved budget is one of the key tools used to implement the City's Strategic Plan, which was also adopted September 12. The approved budget provides resources to implement the top priorities identified in the strategic

plan.

The FY 2002-2003 Strategic Plan contains four vision statements identified by Council at their retreat in May 2002. The four vision statements are as follows:

1# Core Services

2# Parks and Leisure Services

3# Planning and Development

4# Economic Development

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9/11 Remembered

A September 11 Remembrance Ceremony was held at the George Bush Library. The event was sponsored by the emergency services agencies of Brazos County.

As a part of the Emergency Services of the Brazos Valley, the College Station Police

Department, the Fire Department, along with the College Station Emergency Management were honored for their services. Zeta Fail of the College Station Police Department sang the National Anthem. Honored speakers consisted of State

Representative Fred Brown, Dr. G. Kemble Bennet of TEEX and a message from former President George Bush. The remembrance also consisted of the 5-5-5 Bell Call honoring the firefighters lost in the World Trade Center and a "Last Call" Radio Transmission was played to honor those lost on September 11, 2001.

The City of College Station Wins 3CMA Award

The City of College Station was recently honored with a national "Award of Excellence" for its 2001 Annual Report. The award was presented by the City-County Communications and Marketing Association (3CMA), the leading national organization in local government focused on developing better two-way communication with citizens.

The award was given in the category of Publication: Annual, Population 40,000-120,000. The Annual Report, titled Smart People. Smart Community. Smart Living has received four awards, including recognition from the local and regional chapters of the International Association of Business Communica-

tors and the Texas Association of Municipal Information Officers.

3CMA, in cooperation with the National League of Cities, sponsors the awards competition, which is the highest honor 3CMA bestows upon communities that have demonstrated outstanding achievement in communications, public-sector marketing and citizen-government relationships.

Update on Kid's Klub

The Kid's Klub is a play-based, after-school program that operates in every College Station elementary and intermediate school. The program is designed to provide children with recreational activities while fostering positive development.

Kid's Klub weekly planning offers a variety of activities from which the children may choose. These

activities include large-group games, team sports, arts, crafts, small-group games, quiet activities, reading, enrichment clubs and help with homework. Currently there are over 750 children enrolled and taking part in the Kid's Klub activities. Over 100 of these children come from

low-income families and are able to attend Kid's Klub through a reduced tuition program made available through the City's Community Development Department.

The number of participants participating in the Kid's Klub program is likely to increase since children can register for the program throughout the school year.

Public Communication Department now offers the "Hot Sheet"



The City of College Station's Public Communications and Marketing Department introduces the "Hot Sheet: Event Calendar," distributed the first of every month.

This new calendar provides a brief overview of City programs and special events that are coming in the next month.

The "Hot Sheet" also provides contact information for the media to set up interviews, arrange news coverage or to get more information. Since the launch of the calendar, the City has received a positive response from the media on its benefits.

College Station Residents Attend the Second Annual Neighborhood Conference and Youth Vision

The College Station Neighborhood Services Office held its second neighborhood conference "NEIGHBORHOOD FOCUS: Community Begins Next Door."

The conference was held on September 14, at the College Station Middle School on Rock Prairie Road.

The conference included various discussion sessions with local experts

and leaders on various topics related to neighborhood issues and quality of life. There were over 30 workshops for adults to choose from on City services, community planning issues and Neighborhood Associations. Area youth grades K-12 attended the conference's "Youth Vision!" session for a chance to have fun while learning

about neighborhood planning issues. The keynote speaker was Dr. Rick Rigsby. This event was a part of the City's ongoing and award-winning efforts to work with residents and neighborhood groups to enhance our community through neighborhood planning.



The City and the Children's Miracle Network Launch New "Challenger" Program for Children

The City of College Station has joined forces with the Children's Miracle Network to offer sports activities for mentally and/or physically challenged children.

The innovative "Challenger" program is launching "Challenger Soccer" for children in K-12th grades. The format of the Challenger Soccer league is tailored to the needs of

the individual participants. The City will have activities to develop skills and advance towards games. Wheelchairs, walkers and crutches are welcome. Challenger Soccer is the second step in a very successful program, that includes "Challenger Basketball," which began in 2001 with 37 participants. This year the basketball program

has 38 participants. A third program, "Challenger Bowling," will be launched in the summer of 2003. This program is primarily funded by the Children's Miracle Network/Brazos Valley.

College Station Police Department Participate in Child Safety

Over the last several months, our country has experienced an increase in public awareness of child abductions due to numerous highly publicized cases. The amount of coverage for these types of cases has raised numerous questions for parents and caregivers across the nation.

On September 24 the College

Station Police Department, along with the Bryan Police Department, Texas A&M University Police Department and the Brazos County Sheriff's Office, presented an information session, which was open to the public on issues related to child abduction. Various topics included the discussion of recent high profile abductions,

the perception of danger versus the reality, local law enforcement response and planning. The issue of protecting your kids "online" was also discussed.



Update on the Second Street Plaza

Construction on the Second Street Plaza is currently underway. The project includes the renovation of Second Street and construction of a pedestrian plaza between Church Street and Louise Street. The project includes public art, decorative lighting, patterned concrete, sidewalks and provides for underground utilities. The project was approved by the City Council on April 25, 2002 and the bid award amount was \$589,531. Completion of this project is scheduled for the end of November of this year.



Recycling Really Pays Off

The City of College Station Sanitation Division presented its "Cash for Trash" award this month. The lucky winner was Jon J. Denton of 206 Ember Glow Circle. Mr. Denton received the award, which consisted of \$250 cash, a plaque and yard sign. The City of College Station Sanitation Division and Texas Commercial Waste announced its "Cash for Trash" contest in November of 2001 to promote participation in our curbside recycling program. Each month one

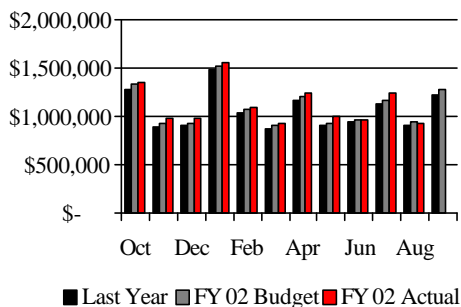
street in College Station is chosen randomly along with two alternate streets. On each recycling day for that street during the month, the recycling coordinator will go to the chosen streets and write down the addresses with recyclable items. One address will be chosen in a drawing at the end of each month. The cash prize is to encourage citizens to recycle more and consume less.

The intention of the program is to increase participation of residents to recycle through the curbside program.



August Sales Tax Receipts

FY 2002 MONTHLY
SALES TAX REVENUE



The City collected \$924,065.82 for the month of August, which is 1.06% above the same month last year. The August receipts are for sales that occurred in July. Sales tax collections for FY 02 YTD are \$11,331,971.91 or 6.54% above FY 01 collections. Sales tax

revenues for the month remain higher than this time last year. The total receipts for FY 02 have exceeded the estimate by 3.02%. Please note that the FY 02 estimate does factor in some expected growth in tax revenue. Hence, tax receipts are continuing to grow faster than forecasted.

The budget office will continue to monitor national, state, and local economic trends to determine what impact those trends may have on sales tax receipts in FY 02 and on the FY 02 budget.



What's Going On?

City Manager's Report City of College Station

Embracing the Past, Exploring the Future.

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Shining Moments

- *Teen Court Annual Performance Evaluation:* Each year parents of children who have had experiences with the Teen Court are asked to complete a form evaluating the Court. Respondents were asked to comment on program effectiveness, fairness, and its impact on their child. The majority of the parents whose children have attended Teen Court stated that the program is well organized and offered children a realistic opportunity to learn about court and punishment. Teen Court also received praise for its fairness in matching punishment to the crime. Overall, parents felt that the Teen Court program is an excellent opportunity to teach children that they are responsible for their actions.
- Dale Picha, Traffic Engineer received a letter from the Grace Bible Church thanking him for his assistance in coordinating an event at the church.
- College Station Utilities received a letter from a citizen complementing a service crew for the politeness and consideration exhibited during a service call to her house.
- The City recently received a letter from a Texas A&M Student complementing the Northgate Parking Garage. Her letter provided many compliments, such as the cleanliness of the garage and how she felt safe parking in the City of College Station's Parking Garage.

College Station and College Station Independent School District Launching a New Event

On October 2, the City of College Station and College Station Independent School District (CSISD) will kick-off "Walk Our Little Texans to School Day," a program that aims to get children to walk and bicycle to and from school in groups accompanied by adults. College Hills Elementary School is serving as the lead College Station school for this exciting event. "Walk Our Little Texans to School Day" gives kids a chance to be more physically active, to practice safe pedestrian skills and to learn more about their environment. At the same time, the program encourages people to change

their neighborhoods for the better, working together, to make walking a safe and enjoyable part of everyone's lives.

To prepare College Hills children to more safely walk or ride their bikes to school, they were provided with a Pedestrian and Bicycle Safety Class on September 24. The Rural Passenger Safety Division of the Texas Cooperative Extension Service and the College Station Police Department taught this special safety class. Additionally, all students at College Hills Elementary School are provided with Risk Watch lessons through-

out the school year. Risk Watch is an injury prevention program provided by the College Station Fire Department and the National Fire Protection Association. The goal is to prevent the eight major causes of childhood injury and death: vehicle collisions, fire and burns, choking and suffocation, poisoning, falls, firearms, and bicycle, pedestrian and water-related accidents.

"Walk Our Little Texans To School Day" is sponsored by the Brazos Injury Prevention Coalition; College Station Fire and Police Department, Development Services, the Texas Cooperative Extension-Rural Passenger Safety Program; and the Texas Department of Transportation-Safe Communities Program.

